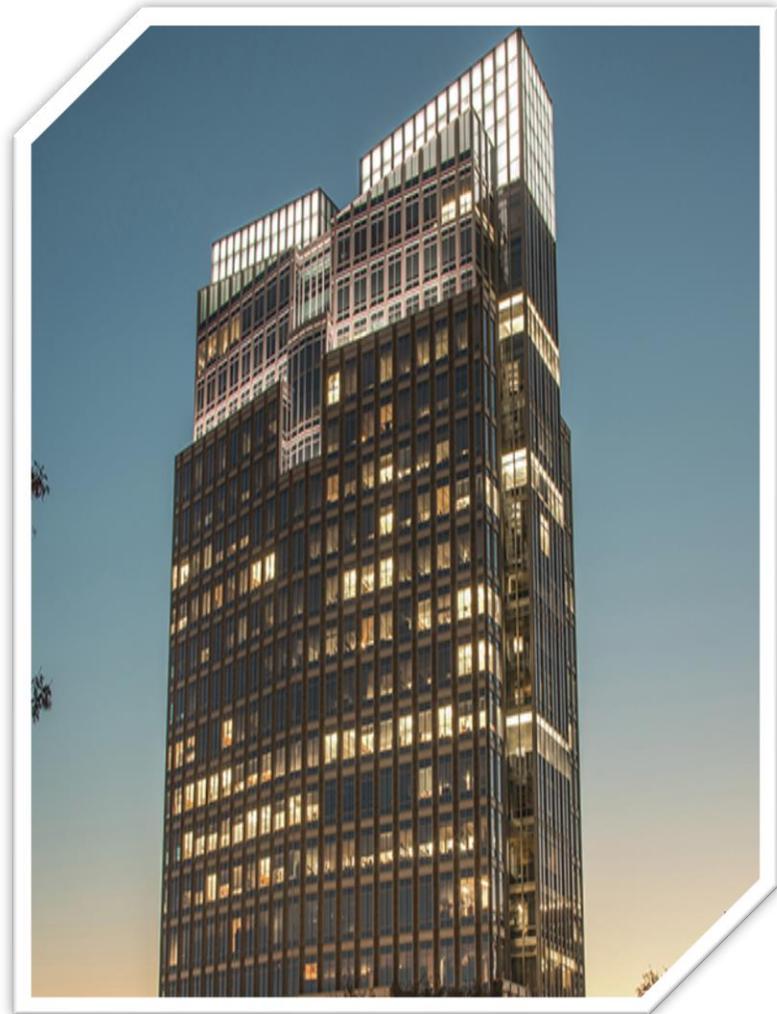


# City of Fort Worth Future City Hall

Mayor and Council Update  
11-16-2021



Agenda



- Program Overview and Update**
- Project Planning Budget**
- City Portfolio Efficiencies**
- Timeline and Milestones**
- A&E and CMAR Solicitations**
- Final Thoughts and Questions**

**Inclusive and Engaging Public Space**

**Maintain Class A Look and Feel**

**Efficient, Equitable, and Flexible Workspaces**

**Sustainable and Cost-Efficient Building**

**Transformational Delivery of City Services**

**Vision for the Next 50 years**



## PROJECT OVERVIEW

- The program looks to consolidate City staff and functions from 13 other City buildings in proximity to the downtown district into the Future City Hall
- The Future City Hall project will involve the redesign and renovation of many floors within the building with the goal to create a welcoming workplace and municipal center for public services
- Other areas of focus will include new construction of City Council Chambers, building infrastructure upgrades, as well as enhanced technology, security, and AV solutions for the building
- The City is looking to embrace “Shared Daylight” concepts in the building in tandem with flexible hybrid floor plans and modern workstations; accommodating nearly double the occupants than previous tenants and providing flexibility for growth for the next 50 years
- We anticipate final completion of the project in late 2023/early 2024, with a phased moved in approach





## Current Site Development Scope:

In addition to the new Council Chambers, the below items are in scope for site development:

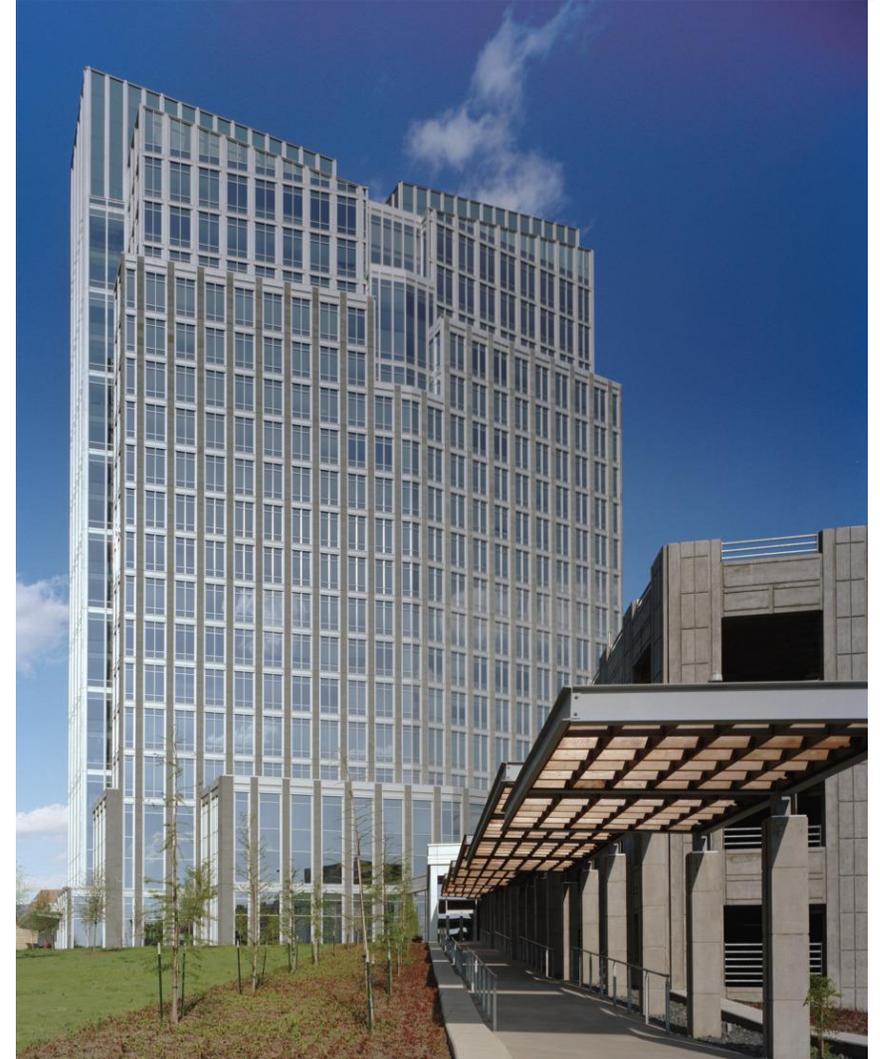
- Additional sidewalk to complete the loop of the green space
- Development of accessible ramps from parking areas to building and chambers
- Planned centralized gathering area for public
- Design and installation of robust wayfinding and navigation features
- Assessment of location and ease of access for public transportation stops on site



## **Necessary Infrastructure Scope Prior to Move:**

Prior to occupation by the City, we need to complete the following items to provide for a safe and functional local government building:

- Design and install protective measures throughout the site, including security bollards
- Installation and commissioning of City network and connectivity throughout the building
- Roof replacement and davit (window washing/maintenance) installation
- Access and elevator control system replacement and commissioning
- Security camera and system augmentation for City use
- Necessary updates to floors to accommodate City use and growth

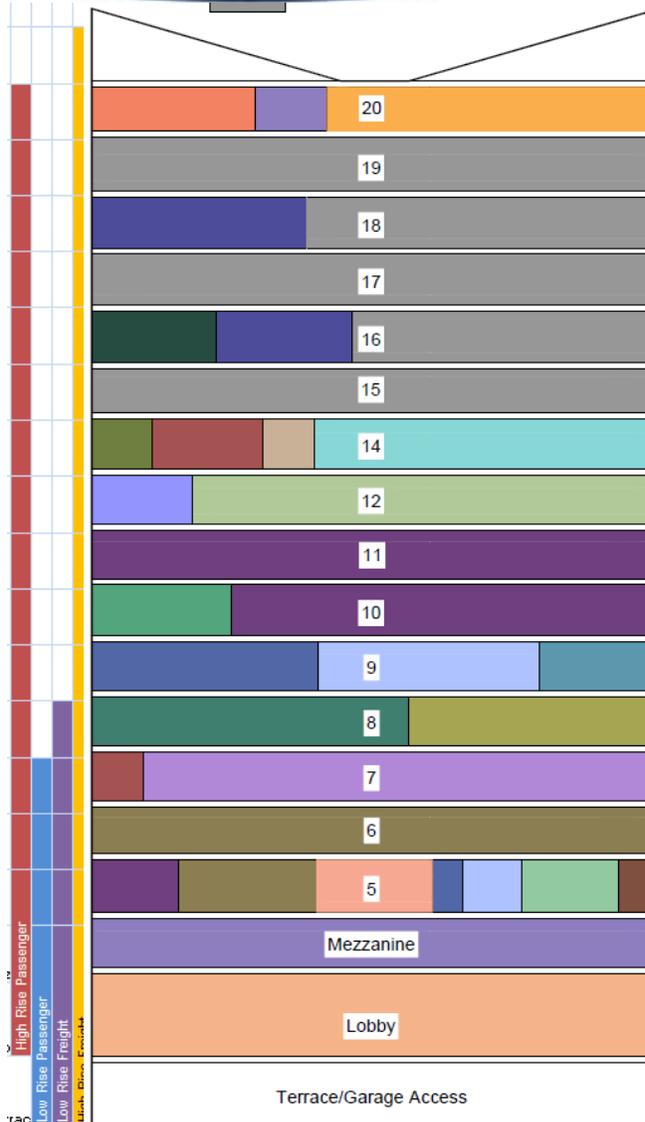


## Preliminary Space Summary

After completing all the preliminary space planning sessions and analyzing the outputs:

- 1412 employees are scoped for the initial move to Future City Hall from 13 current City buildings (leased and owned), with 2000+ planned City occupants by 2030
- 203,000 sf of the building will be occupied by the City at move in, including renovations to many floors to double the occupancy of the current floorplans
- 30% circulation space to support collaboration and mobility in the building, as well as 10-year growth projections by department
- Touchdown spaces for rotational and drop in staff from other locations have been allocated throughout the building





In order to align with the goals set forth by the City and to leverage best practices from around the nation, the following key principles were used in the stacking program:

- Bring together customer facing City services in a united fashion on the lower floors for ease and equity of access for residents
- Empower departments to collaborate by identifying strong adjacencies both intra-floor and to adjacent floors
- Identify and design a floor that empowers collaboration and community with shared workspaces and easy to access location
- Enable the City to strategically grow in the building, by programming flexibility into floor designs and aligning private lease expiration with City expansion plans
- Minimizing cost where possible through alignment of split elevator system with departmental needs, and repurposing of reinforced floor areas for secure storage

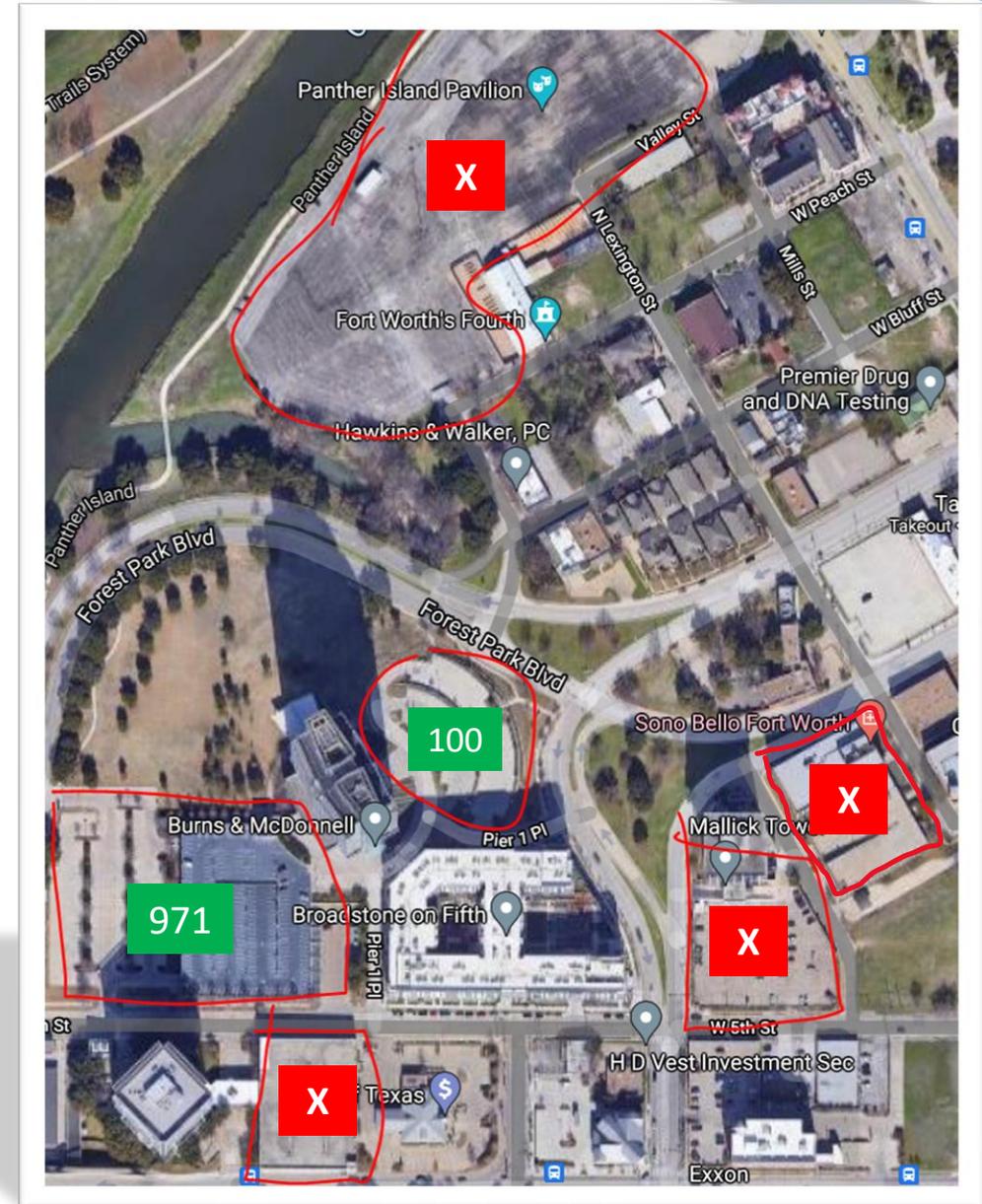
**While the chambers building isn't yet designed, we know it will include the below elements:**



**Total Onsite Spaces - 1,071**

**Offsite Parking Lease Options Reviewed:**

Location	Response
Panther Island Development Lot	Not Available
Cash America Garage/Lot	Not Available
Mallick Tower Garage/Lot	Not Available
Sono Bello Garage/Lot	Not Available

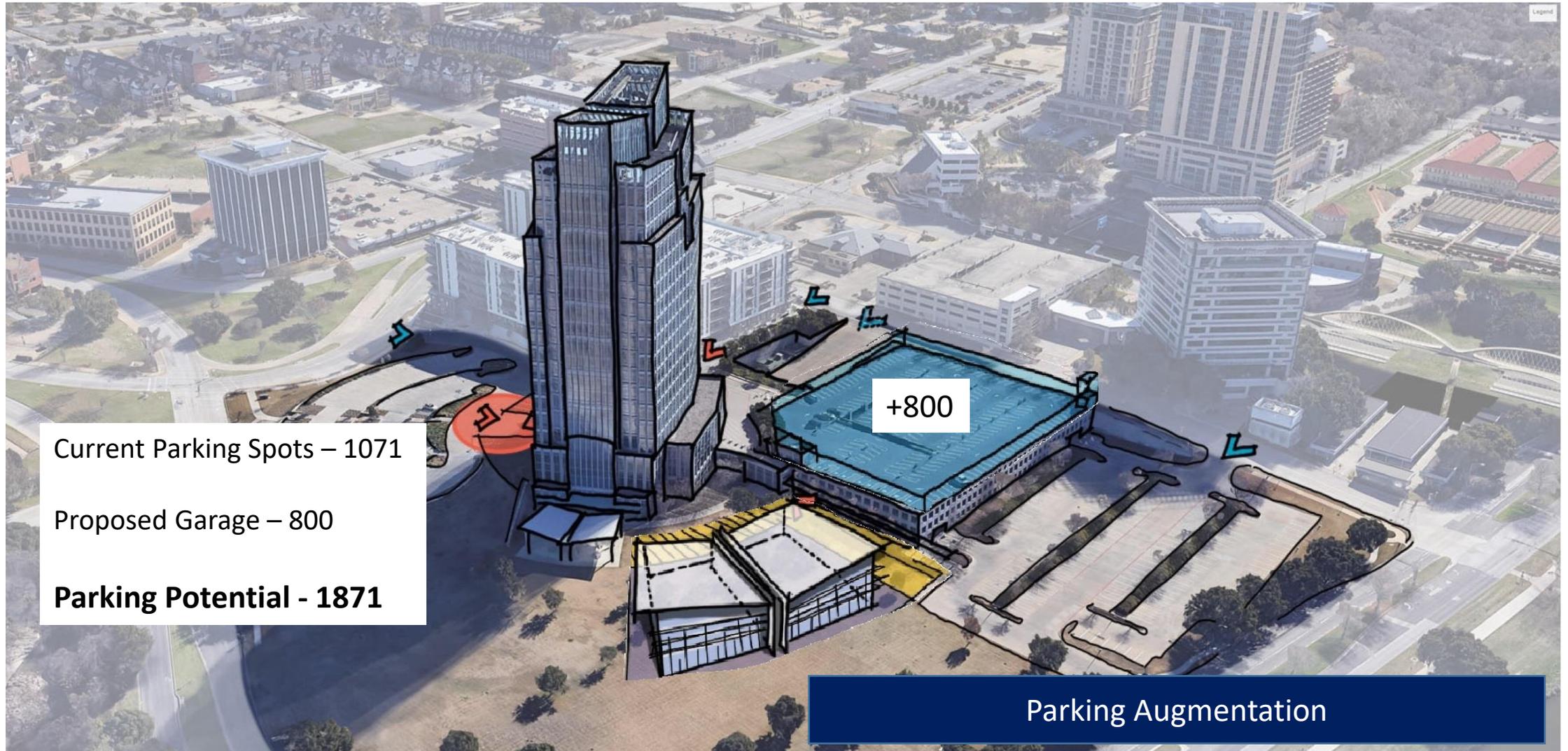


## 2024 City Move-In Occupancy:

Type	Vehicle Count
City Staff Personal Vehicles <small>(93% of staff need parking)</small>	<b>1313</b>
Visiting City Employee Vehicles (per hour)	<b>25</b>
City Fleet (per day)	<b>20</b>
Private Tenant Employees	<b>250</b>
Public Visitor Vehicles (per hour)	<b>50</b>
Building Occupancy (Normal day)	<b>1658</b>
Current Future City Hall Parking	<b>1071</b>
Parking Spot Deficiency	<b>587</b>

## 2030 City Full Occupancy:

Type	Vehicle Count
City Staff Personal Vehicles <small>(93% of staff need parking)</small>	<b>1860</b>
Visiting City Employee Vehicles (per hour)	<b>35</b>
City Fleet (per day)	<b>25</b>
Private Tenant Employees* <small>(Last lease expires 2029)</small>	<b>0</b>
Public Visitor Vehicles (per hour)	<b>60</b>
Building Occupancy (Normal day)	<b>1975</b>
Current Future City Hall Parking	<b>1071</b>
Parking Spot Deficiency	<b>904</b>



Future City Hall Planning Budget November 2021		
#	Item	Planning Budget
1	Council Chambers Building	\$16,737,500
2	Floor Buildouts and Improvements	\$35,434,788
3	Parking Structure Addition	\$19,230,000
4	ITS, AV, and Security Elements	\$12,135,000
5	Building Infrastructure and Major Maintenance	\$2,328,500
6	Furniture, Fixtures, Equipment and Moving Costs	\$10,500,000
	<b>Subtotal</b>	<b>\$96,365,788</b>
7	Contingency (15%)	\$14,643,158
8	Building Purchase and Purchase Support Services	\$69,500,000
	<b>Total Program</b>	<b>\$180,508,945</b>

**\*Item 2 Includes:**

- 7 full floor renovations to accommodate higher occupancy and flexible working
- 2 half floor renovations and full floor designs to accommodate higher occupancy and eventual expansion by City
- 3 “as is” floors with layouts compatible with select City departments to reduce cost
- 3 common use floors with minimal structural updates and slated aesthetic updates

After review of the overall planning ROM budget for the program at this point, the following funding sources have been identified:

- **2021 A&B Tax Notes:**
  - Council Chambers New Build
  - Building Physical Security
  - Building Infrastructure Updates
  - Original Building Purchase
- **ARPA (Technology For City Buildings)**
  - Building ITS, Network, and IT Security Updates
  - Building AV and Video Conferencing Updates
- **PEG (Public, Educational, and Governmental Broadcast)**
  - Meeting Broadcast IT, AV, and Infrastructure
  - Closed Circuit Broadcast Support
- **Operational**
  - Physical Moves and Support
- **Unfunded**
  - Building Floor Renovations for City Growth and Colocation
  - Public Service One Stop Shop Floor
  - Parking Garage Augmentation to Accommodate Growth

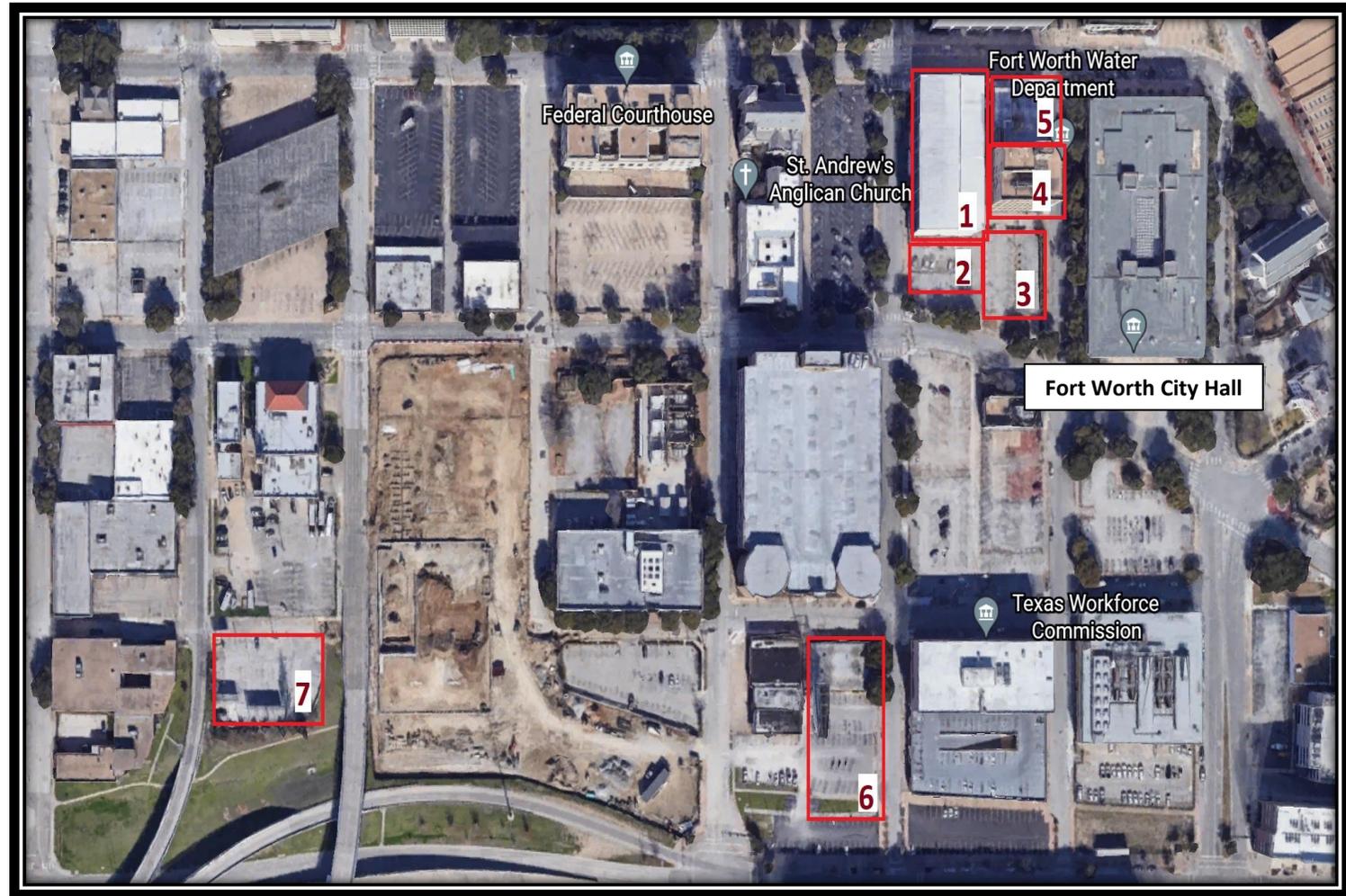
Funding Source	Total
2021 A&B Tax Notes	\$ 100,000,000
ARPA	\$ 15,000,000
PEG (Public, Educational, and Governmental Broadcast)	\$ 8,500,000
Operational	\$ 2,000,000
Unfunded* (Proposed Debt Issuance)	\$ 55,008,945
<b>Potential Offsetting Revenue Sources and Expense Reductions</b>	
City Owned Building Sales	\$ 19,400,000
Future City Hall Lease Revenue (5 year total)	\$ 15,000,000
City Leased Space Cost Reduction (5 year total)	\$ 5,500,050
Other City Owned Building Maintenance Cost Reduction (5 year total)	\$ 5,000,000

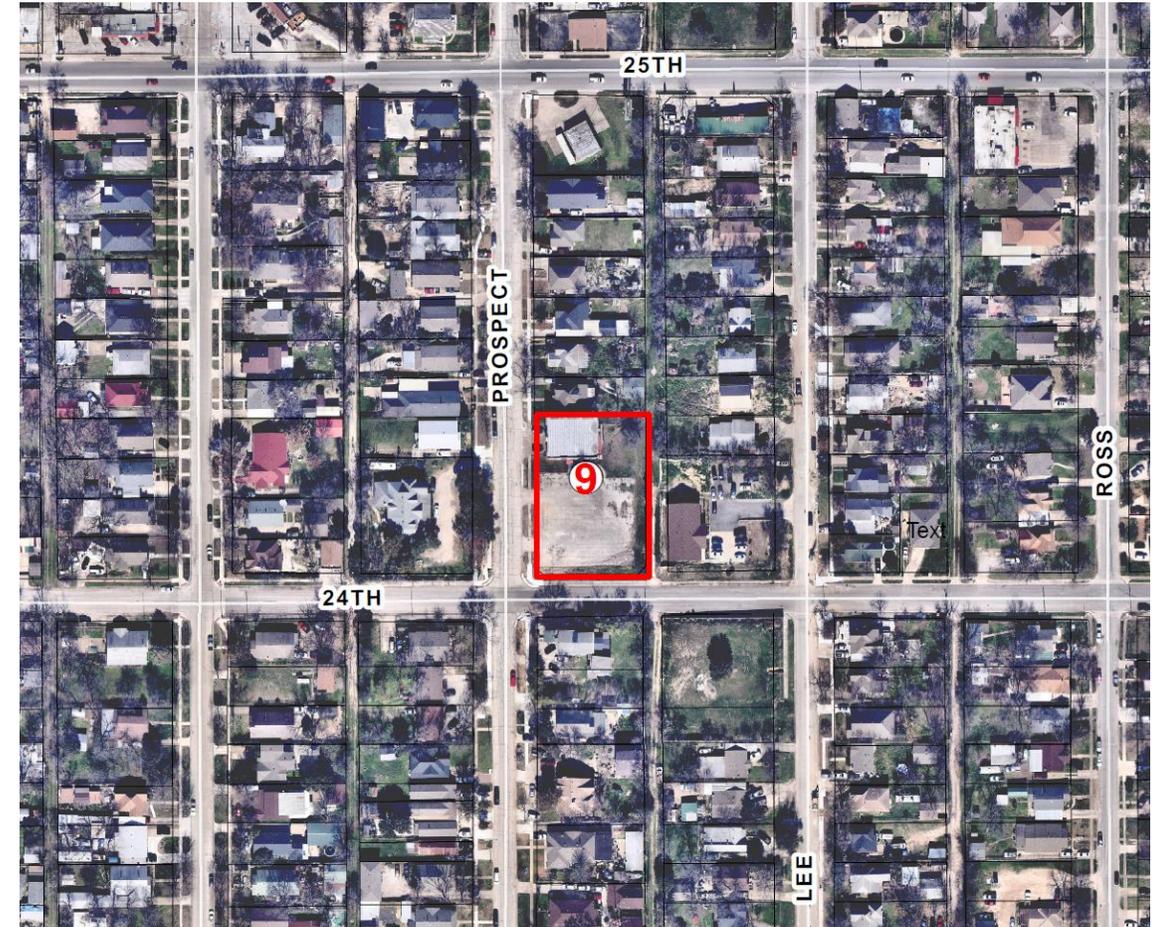
Proposed Bond Issuance Timeline	Date
City Council Adopts Parameters Ordinance for the Tax Note	First Council Meeting in February 2022
Take Bids and Award Tax Note Sale	Target: Week of February 28, 2022 Alternative: Week of March 7, 2022
Closing and Delivery of Funds	Target: Week of April 4, 2022 Alternative: Week of April 11, 2022

In addition to moving departments out of leased spaces, the relocation to City Hall will free up **9 City owned properties** for sale and tax roll inclusion moving forward.

The locations of these properties are shown on the following slides and include the below parcels:

Map #	Address	Description
1	319 W 10th Street	Parking Garage
2	917 Taylor Street	Surface Parking
3	910 Monroe Street	Surface Parking
4	908 Monroe Street	City Hall Annex
5	900 Monroe Street	Gordon Swift
6	401 West 13th Street	PMD Annex
7	711 West 13th Street	Surface Lot
8	1607 New York Avenue	Fellowship Corner
9	2410 Prospect Avenue	Old Fire Station 12





Map #	Address	Description
8	1607 New York Avenue	Fellowship Corner
9	2410 Prospect Avenue	Old Fire Station 12

Through valuation estimates performed by the Property Management Department, the properties freed up by this relocation can generate over \$19M and return properties to the tax roll

As part of this program, the City can now work to begin preparing these properties for sale and necessary move out activities prior to the January 2024 planned substantial completion of the program

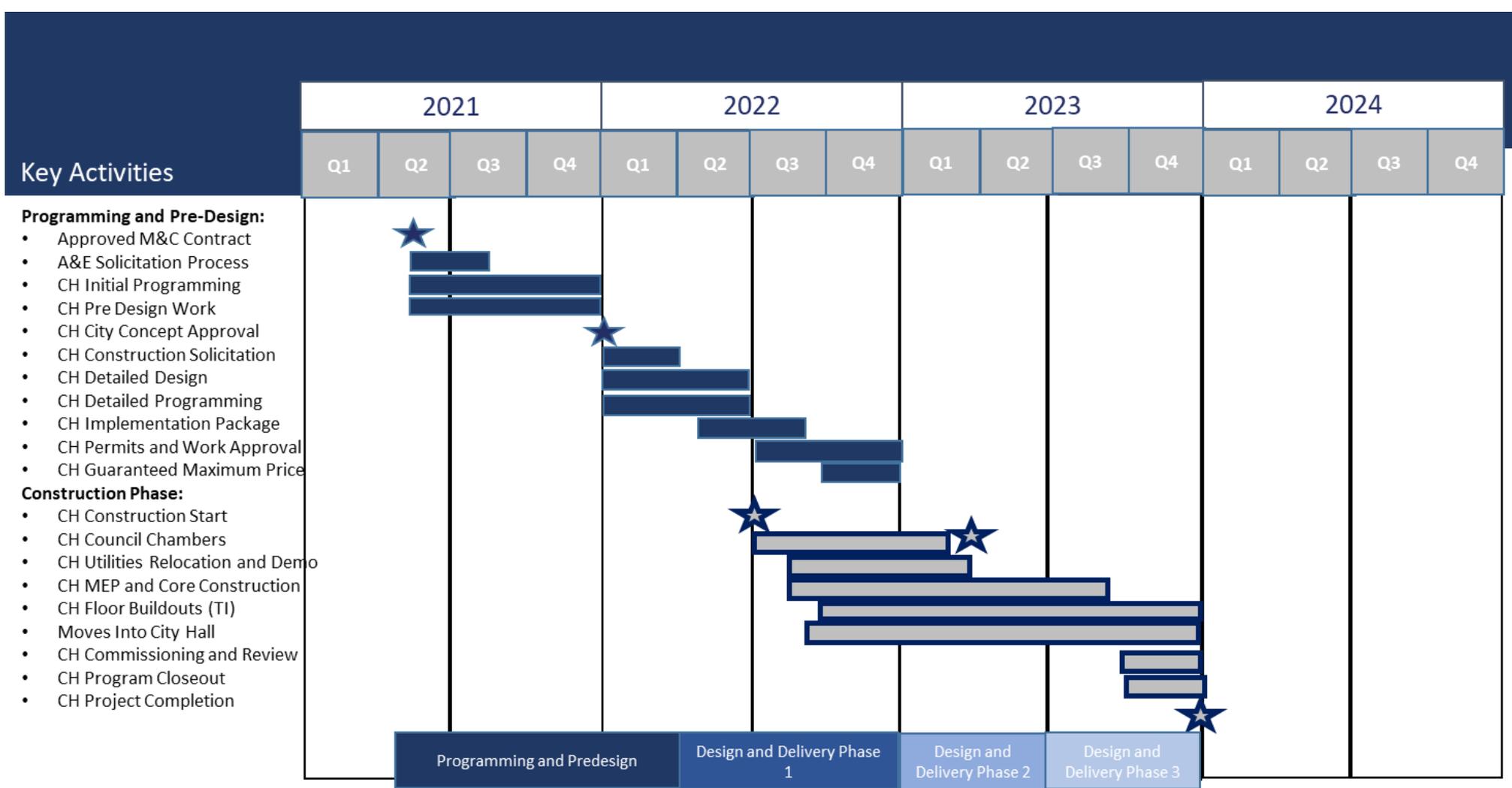
Map #	Address	Description	Building (SQ Ft)	Acres
1	319 W 10th Street	Parking Garage	128,410	0.48
2	917 Taylor Street	Surface Parking	N/A	0.27
3	910 Monroe Street	Surface Parking	N/A	0.27
4	908 Monroe Street	City Hall Annex	51,800	0.23
5	900 Monroe Street	Gordon Swift	42,029	0.23
6	401 West 13th Street	PMD Annex	6,400	0.48
7	711 West 13th Street	Surface Lot	N/A	0.33
8	1607 New York Avenue	Fellowship Corner	5,118	0.54
9	2410 Prospect Avenue	Old Fire Station 12	6,336	0.64

**Total Estimated Sale Value**

**\$19.4M**

We anticipate the program to run through 2023 and reach substantial completion by January 2024 with the below key milestones along the way:

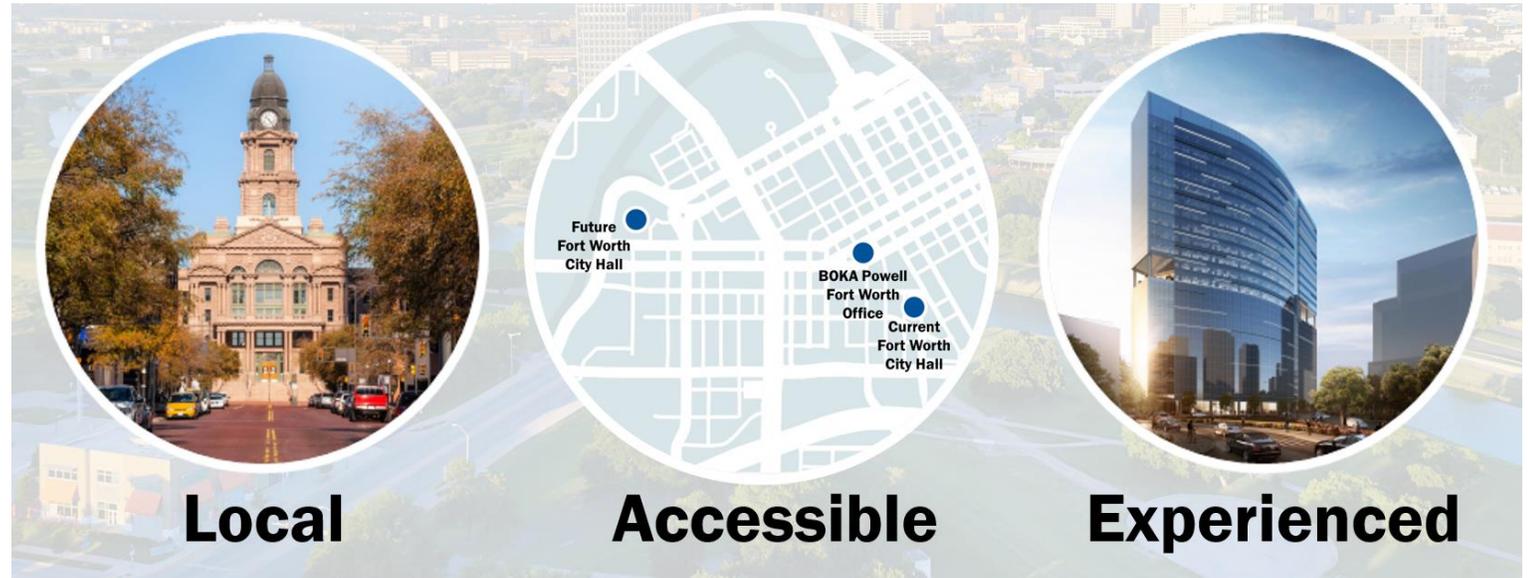
- **January 2022:** CMAR recommendation for M&C
- **April 2023:** Council Chamber and Council Floor substantial completion
- **June 2023:** First Council meeting in new chambers
- **December 2023:** Substantial completion and move in



## A&E Selection Update

After extensive review, the BOKA Powell team was selected for recommendation to M&C

- Brought all necessary elements and experience to the team
- Exceeded the 25% Business Equity goal
- Partner BSW has done several Council Chambers across the state
- Incorporated Class A High Rise design and Programming services
- Will support our CMAR Solicitation slated for early December



A&E M&C for Approval 11/30



ARPA and PEG M&C for Approval 11/30



CMAR Solicitation 12/2



CMAR M&C for Approval (Late January)



Schematic Design and Guaranteed Maximum Price (GMP) April 2022

Questions?